

Expenditures per Hour of Community Outpatient Service

Operational Definition: Average annual expenditures per hour of outpatient service.

Operational Measures: The number of dollars spent on outpatient mental health services divided by the total number of outpatient service hours in a Fiscal Year.

Formula:

Number of dollars spent on outpatient mental health services in the Fiscal Year by RSN

Number of mental health outpatient service hours in the Fiscal Year by RSN

Discussion: Cost indicators can be used to understand trends in resource allocation, to demonstrate relative levels of effort and resource availability, and to assess the financial viability of agencies within the public mental health system. They can be combined with other indicators to understand trends in system-level change across time. Cost data are broad estimates of the costs of services provided. Outpatient service expenditures include both tertiary and acute services. Revenue and Expenditure reports do not break out funds by age or ethnic groups, therefore these break outs are not reported. The average expenditure for an hour of outpatient services has increased since FY04 though there is considerable variability across RSNs. This increase may be due to the exclusion of outpatient services which are reported as a day of service (see data note), but the inclusion of these expenditures.

Data Notes:

- All Community Outpatient utilization rates (i.e. count of hours of service) exclude services reported as a day of service (i.e. stabilization, residential, clubhouse, and some high intensity services).
- Clark RSN's Community Outpatient Services in 2004 included residential services as hourly services. Clark RSN stopped reporting residential services as part of Community Outpatient Services April, 2004.
- RSN counts show the number of unduplicated clients within each RSN (i.e. a person is counted once in each RSN where they receive services).
- The State total is unduplicated across all RSNs (i.e. each person is only counted once in the Statewide total even though they can be counted in more than one RSN).
- Dollar amounts are taken from RSN reported Revenue and Expenditure Reports. For FY03 and FY04, expenditures include all direct service costs (except inpatient treatment and crisis and commitment services), all direct service support costs, and all administrative costs. FY05 expenditures include all direct service costs (except freestanding evaluation and treatment, mental health residential treatment, and all categories under inpatient treatment), all direct service support costs and all administrative costs.

Expenditures per Hour of Community Outpatient Service

Calc. SAS 05/31/06

RSN	FY03			FY04			FY05		
	# OP Service Hours	Total Cost of Services	Average Annual Cost per Hour of Service	# OP Service Hours	Total Cost of Services	Average Annual Cost per Hour of Service	# OP Service Hours	Total Cost of Services	Average Annual Cost per Hour of Service
Northeast	42,403	\$5,651,014	\$133	26,440	\$5,500,997	\$208	19,465	\$4,471,953	\$230
Grays Harbor	49,618	\$5,564,378	\$112	31,028	\$4,515,076	\$146	26,728	\$5,072,202	\$190
Timberlands	96,198	\$5,880,358	\$61	114,789	\$5,536,451	\$48	57,716	\$5,832,140	\$101
Southwest	74,520	\$6,001,011	\$81	72,287	\$5,014,656	\$69	55,163	\$5,675,482	\$103
Chelan / Douglas	48,717	\$7,487,233	\$154	48,035	\$5,315,957	\$111	38,732	\$4,477,693	\$116
North Central	47,211	\$9,775,873	\$207	36,158	\$8,329,851	\$230	32,733	\$8,423,120	\$257
Thurston / Mason	80,415	\$11,420,083	\$142	71,710	\$13,727,981	\$191	75,640	\$11,867,031	\$157
Clark	192,422	\$20,645,777	\$107	358,882	\$15,174,255	\$42	160,781	\$16,739,527	\$104
Peninsula	209,305	\$17,139,234	\$82	202,073	\$15,617,902	\$77	191,858	\$15,145,469	\$79
Spokane	257,864	\$27,998,452	\$109	309,643	\$32,944,012	\$106	333,331	\$23,381,529	\$70
Greater Columbia	291,066	\$40,985,976	\$141	323,245	\$38,197,150	\$118	324,362	\$37,177,783	\$115
Pierce	375,943	\$47,061,097	\$125	350,182	\$37,178,774	\$106	323,067	\$30,080,523	\$93
North Sound	535,159	\$42,205,095	\$79	237,802	\$34,025,569	\$143	217,442	\$34,726,124	\$160
King	1,328,490	\$90,227,323	\$68	1,159,990	\$79,561,409	\$69	895,563	\$68,577,488	\$77
Statewide	3,629,331	\$338,042,904	\$93	3,342,263	\$300,640,042	\$90	2,752,581	\$271,649,024	\$99

